

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program provides an opportunity for taxpayers to express complaints regarding what they view as unfair taxation or ad valorem valuation. This is accomplished through informal hearings held throughout the state followed by a ruling from the Tax Appeals Board.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 371, HB 460, HB 462,							
General	4.00	258,700	63,500	0	0	0	322,200
Total	4.00	258,700	63,500	0	0	0	322,200
FY 2004 Total Appropriation							
General	4.00	258,700	63,500	0	0	0	322,200
Total	4.00	258,700	63,500	0	0	0	322,200
FY 2004 Estimated Expenditures							
General	4.00	258,700	63,500	0	0	0	322,200
Total	4.00	258,700	63,500	0	0	0	322,200
FY 2005 Base							
General	4.00	258,700	63,500	0	0	0	322,200
Total	4.00	258,700	63,500	0	0	0	322,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	4,600	0	0	0	0	4,600
Total	0.00	4,600	0	0	0	0	4,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,300	0	0	0	0	4,300
Total	0.00	4,300	0	0	0	0	4,300

Tax Appeals, State Board of
Tax Appeals

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10.71 External Nonstandard Adjustment: This decision unit provides additional funds for an increase in facility rent.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
FY 2005 Total Maintenance							
General	4.00	267,600	64,000	0	0	0	331,600
Total	4.00	267,600	64,000	0	0	0	331,600
Program Enhancements							
12.01 Salary Equity: Not recommended: This decision unit provides additional funds for Personnel Costs. The technical records specialist 1 salary is 12% below the market average. This request is in effort to retain excellent employees who have been with the agency in excess of five years.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Legal Assistant to address increased workload.: Not recommended: This decision unit provides funding and one FTP to address the increase in case load at the Board of Tax Appeals. The case load of the Board of Tax appeals has doubled and requires an additional Legal Assistant. A computer, desk, a chair, and one additional Lexis research connection are requested.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Contract office help and legal counsel.: Not recommended: This decision unit increases spending authority for temporary contract office help and non-State Attorney General legal counsel. Due to the increase in case load, funding for temporary clerical help is requested to help with appeal processing. The non-state Attorney General consulting is to avoid any conflict of interest in State Tax Commission appeals.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	4.00	267,600	64,000	0	0	0	331,600
Total	4.00	267,600	64,000	0	0	0	331,600